

CLEAN ENERGY PROGRAM
 FY 2014 YEAR TO DATE PROGRAM EXPENSES

PROGRAM	TOTAL	ADMIN & PROG DEVELOP	SALES, MARKET CALL, WEB SITE	TRAINING	REBATES, GRANTS & INCENTIVES	REBATE PROCESS, INSPECTION & QC	EVAL & RESEARCH	PERFORMANCE INCENTIVES
RESIDENTIAL EE PROGRAMS								
RESIDENTIAL HVAC - ELECTRIC & GAS	\$ 4,118,336.21	\$ 435,588.00	\$ -	\$ 153,400.78	\$ 2,944,525.02	\$ 584,822.41	\$ -	\$ -
RESIDENTIAL NEW CONSTRUCTION	2,745,877.14	469,628.82	-	-	2,166,609.40	109,438.92	-	-
ENERGY EFFICIENT PRODUCTS	6,425,573.94	513,189.26	-	-	5,798,128.10	71,807.28	52,449.30	-
HOME PERFORMANCE WITH ENERGY STAR	12,355,594.99	348,140.36	-	-	11,350,042.73	657,411.90	-	-
RESIDENTIAL MARKETING	1,109,804.08	-	1,109,804.08	-	-	-	-	-
STOTAL RESIDENTIAL	\$ 26,755,186.36	\$ 1,766,746.44	\$ 1,109,804.08	\$ 153,400.78	\$ 22,249,305.25	\$ 1,423,480.51	\$ 52,449.30	\$ -
C&I EE PROGRAMS								
C&I NEW CONSTRUCTION	\$ 309,839.14	\$ 65,818.00	\$ -	\$ 81,197.00	\$ 124,685.92	\$ 38,138.22	\$ -	\$ -
C&I RETROFIT	8,916,461.19	211,183.60	-	87,692.76	7,764,530.74	853,054.09	-	-
PAY-FOR-PERFORMANCE NEW CONSTRUCT	335,896.16	33,200.00	-	71,453.36	199,052.80	32,190.00	-	-
PAY-FOR-PERFORMANCE	4,430,165.62	151,600.00	-	84,444.88	4,090,274.10	103,846.64	-	-
CHP	1,087,811.16	-	-	-	1,078,364.00	9,447.16	-	-
LOCAL GOVERNMENT AUDIT	809,524.00	40,000.00	-	-	617,364.00	152,160.00	-	-
DIRECT INSTALL	9,584,003.83	120,000.00	-	-	9,395,733.83	68,270.00	-	-
TEACH	-	-	-	-	-	-	-	-
MARKETING	-	-	-	-	-	-	-	-
LARGE ENERGY USER PILOT	1,936,384.16	33,572.00	-	-	1,839,048.24	65,763.92	-	-
MULTI-FAMILY FINANCING PILOT	-	-	-	-	-	-	-	-
RETROCOMMISSIONING	-	-	-	-	-	-	-	-
STOTAL C&I	\$ 27,412,095.26	\$ 655,573.60	\$ -	\$ 324,788.00	\$ 25,109,053.63	\$ 1,322,870.03	\$ -	\$ -
OTHER EE PROGRAMS								
GREEN JOBS AND BUILDING CODE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPETITIVE GRANT LOAN SOLICITATION	-	-	-	-	-	-	-	-
SUSTAINABLE JERSEY	291,363.36	-	-	-	291,363.36	-	-	-
NEW FINANCING PROGRAMS	-	-	-	-	-	-	-	-
STOTAL OTHER EE PROGRAMS	\$ 291,363.36	\$ -	\$ -	\$ -	\$ 291,363.36	\$ -	\$ -	\$ -
TOTAL ENERGY EFFICIENCY PROGRAMS								
	\$ 54,458,634.98	\$ 2,422,120.04	\$ 1,109,804.08	\$ 478,188.78	\$ 47,649,722.24	\$ 2,746,350.54	\$ 52,449.30	\$ -
RENEWABLE ENERGY PROGRAMS								
CUSTOMER ON-SITE RENEWABLE ENERGY	\$ 488,460.29	\$ 229,367.82	\$ -	\$ -	\$ 131,628.83	\$ 127,463.64	\$ -	\$ -
OFFSHORE WIND	153,032.00	153,032.00	-	-	10,091.80	316,326.90	-	-
RENEWABLE ENERGY GRID CONNECTED	555,786.52	229,367.82	-	-	-	-	-	-
RENEWABLE ENERGY INCENTIVE PROGRAM	-	-	-	-	-	-	-	-
EDISON INNOVATION CLEAN ENERGY FUND	163,034.46	-	-	-	163,034.46	-	-	-
STOTAL RENEWABLE ENERGY PROGRAMS	\$ 1,360,293.27	\$ 611,767.64	\$ -	\$ -	\$ 305,785.09	\$ 443,790.54	\$ -	\$ -
TRUE GRANT								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CLEAN ENERGY PROGRAM
FY 2014 YEAR TO DATE PROGRAM EXPENSES**

PROGRAM	TOTAL	ADMIN & PROG DEVELOP	SALES, MARKET CALL, WEB SITE	TRAINING	REBATES, GRANTS & INCENTIVES	REBATE PROCESS INSPECTION & QC	EVAL & RESEARCH	PERFORMANCE INCENTIVES
OVERSIGHT								
ADMINISTRATION AND OVERHEAD								
OCE STAFF AND OVERHEAD	\$ 13,392.90	\$ 13,392.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM COORDINATOR	287,562.25	287,562.25	-	-	-	-	-	-
MEMBERSHIP - DUES	-	-	-	-	-	-	-	-
CLEAN ENERGY STATES ALLIANCE	-	-	-	-	-	-	-	-
2012 SPONSORSHIPS	-	-	-	-	-	-	-	-
SUBTOTAL ADMIN AND OVERHEAD	\$ 300,955.15	\$ 300,955.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EVALUATION & RELATED RESEARCH								
RUTGERS CEEEP	\$ 366,536.09	\$ -	\$ -	\$ -	\$ 366,536.09	\$ -	\$ -	\$ -
FUNDING RECONCILIATION	-	-	-	-	-	-	-	-
OTHER STUDIES	-	-	-	-	-	-	-	-
PROGRAM EVALUATION	-	-	-	-	-	-	-	-
FINANCIAL AUDITS	-	-	-	-	-	-	-	-
SUBTOTAL EVAL & RELATED RESEARCH	\$ 366,536.09	\$ -	\$ -	\$ -	\$ 366,536.09	\$ -	\$ -	\$ -
MARKETING AND COMMUNICATIONS								
OUT & ED GRANTS/COMMUNITY PARTNERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLEAN ENERGY BUSINESS WEB SITE	-	-	-	-	-	-	-	-
SUBTOTAL MARKET AND COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERSIGHT	\$ 667,491.24	\$ 300,955.15	\$ -	\$ -	\$ 366,536.09	\$ -	\$ -	\$ -
TOTAL CLEAN ENERGY PROGRAMS	\$ 56,486,439.49	\$ 3,334,842.83	\$ 1,109,804.08	\$ 478,188.78	\$ 48,321,013.42	\$ 3,190,141.08	\$ 52,449.30	\$ -

NOTE 1) STAFF SALARY EXPENSES OF \$538,478.08 FOR FISCAL YEAR 2014 WILL BE RECORDED IN AUGUST 2014

CLEAN ENERGY PROGRAM
NOVEMBER 2013 PROGRAM EXPENSES

PROGRAM	TOTAL	ADMIN & PROG DEVELOP	SALES, MARKET CALL, WEB SITE	TRAINING	REBATES, GRANTS & INCENTIVES	REBATE PROCESS, INSPECTION & QC	EVAL & RESEARCH	PERFORMANCE INCENTIVES
ENERGY EFFICIENCY PROGRAMS								
RESIDENTIAL EE PROGRAMS								
RESIDENTIAL HVAC - ELECTRIC & GAS	\$ 717,424.09	\$ 108,897.00	\$ -	\$ 76,700.39	\$ 345,692.86	\$ 186,133.84	\$ -	\$ -
RESIDENTIAL NEW CONSTRUCTION	\$ 394,497.72	\$ 157,480.82	\$ -	\$ -	\$ 237,016.90	\$ -	\$ -	\$ -
ENERGY EFFICIENT PRODUCTS	\$ 544,567.28	\$ -	\$ -	\$ -	\$ 503,345.72	\$ 23,168.82	\$ 18,052.74	\$ -
HOME PERFORMANCE WITH ENERGY STAR	\$ 2,859,371.92	\$ 87,035.09	\$ -	\$ -	\$ 2,584,539.90	\$ 187,796.93	\$ -	\$ -
RESIDENTIAL MARKETING	\$ 108,466.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STOTAL RESIDENTIAL	\$ 4,624,327.34	\$ 363,412.91	\$ 108,466.33	\$ 76,700.39	\$ 3,670,595.38	\$ 387,099.59	\$ 18,052.74	\$ -
C&I EE PROGRAMS								
C&I NEW CONSTRUCTION	\$ 2,733.33	\$ -	\$ -	\$ -	\$ 2,733.33	\$ -	\$ -	\$ -
C&I RETROFIT	\$ 794,868.43	\$ -	\$ -	\$ -	\$ 907,932.47	\$ (113,064.04)	\$ -	\$ -
PAY FOR PERFORMANCE NEW CONSTRUCT	\$ 159,147.40	\$ -	\$ -	\$ -	\$ 159,147.40	\$ -	\$ -	\$ -
PAY FOR PERFORMANCE	\$ 736,299.00	\$ -	\$ -	\$ -	\$ 736,299.00	\$ -	\$ -	\$ -
CHP	\$ 304,000.00	\$ -	\$ -	\$ -	\$ 304,000.00	\$ -	\$ -	\$ -
LOCAL GOVERNMENT AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT INSTALL	\$ 2,212,161.38	\$ -	\$ -	\$ -	\$ 2,212,161.38	\$ -	\$ -	\$ -
TEACH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MARKETING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LARGE ENERGY USER PILOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MULTI FAMILY FINANCING PILOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RETROCOMMISSIONING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STOTAL C&I	\$ 4,209,209.54	\$ -	\$ -	\$ -	\$ 4,322,273.58	\$ (113,064.04)	\$ -	\$ -
OTHER EE PROGRAMS								
GREEN JOBS AND BUILDING CODE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPETITIVE GRANT LOAN SOLICITATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUSTAINABLE JERSEY	\$ 51,498.36	\$ -	\$ -	\$ -	\$ 51,498.36	\$ -	\$ -	\$ -
NEW FINANCING PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STOTAL OTHER EE PROGRAMS	\$ 51,498.36	\$ -	\$ -	\$ -	\$ 51,498.36	\$ -	\$ -	\$ -
TOTAL ENERGY EFFICIENCY PROGRAMS								
	\$ 8,885,035.24	\$ 363,412.91	\$ 108,466.33	\$ 76,700.39	\$ 8,044,367.32	\$ 284,035.55	\$ 18,052.74	\$ -
RENEWABLE ENERGY PROGRAMS								
CUSTOMER ON-SITE RENEWABLE ENERGY								
OFF SHORE WIND	\$ 246,312.74	\$ 114,683.91	\$ -	\$ -	\$ 131,628.83	\$ -	\$ -	\$ -
RENEWABLE ENERGY GRID CONNECTED	\$ 66,748.00	\$ 66,748.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RENEWABLE ENERGY INCENTIVE PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDISON INNOVATION CLEAN ENERGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RENEWABLE ENERGY PROGRAMS	\$ 313,060.74	\$ 181,431.91	\$ -	\$ -	\$ 131,628.83	\$ -	\$ -	\$ -

**CLEAN ENERGY PROGRAM
NOVEMBER 2013 PROGRAM EXPENSES**

<u>PROGRAM OVERSIGHT</u>	<u>TOTAL</u>	<u>ADMIN & PROG DEVELOP</u>	<u>SALES, MARKET CALL, WEB SITE</u>	<u>TRAINING</u>	<u>REBATES, GRANTS & INCENTIVES</u>	<u>REBATE PROCESS, INSPECTION & QC</u>	<u>EVAL & RESEARCH</u>	<u>PERFORMANCE INCENTIVES</u>
ADMINISTRATION AND OVERHEAD	\$ 155.74	\$ 155.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCE STAFF AND OVERHEAD	-	-	-	-	-	-	-	-
PROGRAM COORDINATOR	-	-	-	-	-	-	-	-
MEMBERSHIP - DUES	-	-	-	-	-	-	-	-
CLEAN ENERGY STATES ALLIANCE	-	-	-	-	-	-	-	-
2012 SPONSORSHIPS	-	-	-	-	-	-	-	-
SUBTOTAL ADMIN AND OVERHEAD	\$ 155.74	\$ 155.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EVALUATION & RELATED RESEARCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RUTGERS CEEP	-	-	-	-	-	-	-	-
FUNDING RECONCILIATION	-	-	-	-	-	-	-	-
OTHER STUDIES	-	-	-	-	-	-	-	-
PROGRAM EVALUATION	-	-	-	-	-	-	-	-
FINANCIAL AUDITS	-	-	-	-	-	-	-	-
S/TOTAL EVAL & RELATED RESEARCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MARKETING AND COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OUT & ED GRANTS/COMMUNITY PARTNERS	-	-	-	-	-	-	-	-
CLEAN ENERGY BUSINESS WEB SITE	-	-	-	-	-	-	-	-
S/TOTAL MARKET AND COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERSIGHT	\$ 155.74	\$ 155.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CLEAN ENERGY PROGRAMS	\$ 9,198,251.72	\$ 535,000.56	\$ 108,466.33	\$ 76,700.39	\$ 8,175,996.15	\$ 284,035.55	\$ 18,052.74	\$ -

NOTE 1) STAFF SALARY EXPENSES OF \$725,777.33 FOR FISCAL YEAR 2013 WILL BE RECORDED IN AUGUST 2013
2) INCLUDES EXPENDITURES FOR COSTS INCURRED IN CY 2012